

**School Corporation Expenditures by HB 1006 Expenditure Categories  
Biannual Financial Report Data**

**Edinburgh Community Sch Corp (4215)**

1006 Category	Account	FY 1997	FY 2006	FY 2007	10 Year Increase	1 Year Increase
<b>Student Academic Achievement</b>						
	11050 Full Day Kindergarten	\$0	\$57,815	\$26,328	n/a	-54%
	11100 Elementary	\$1,307,880	\$1,341,681	\$1,461,650	12%	9%
	11200 Middle/Junior High	\$329,512	\$605,352	\$626,736	90%	4%
	11300 High School	\$788,821	\$985,559	\$1,003,950	27%	2%
	11350 Honors Diploma Award	\$0	\$0	\$0	n/a	n/a
	11355 Academic Honors - High Ability Student Program	\$0	\$14,660	\$15,300	n/a	4%
	11450 Consumer and Homemaking	\$87,681	\$91,880	\$100,908	15%	10%
	11510 Cooperative Education	\$10,692	\$0	\$0	-100%	n/a
	11610 Elementary	\$0	\$0	\$750	n/a	n/a
	12100 Gifted and Talented	\$11,580	\$11,771	\$11,771	2%	0%
	12210 Mild Mental Handicap	\$2,216	\$354,371	\$368,993	> 500%	4%
	12220 Moderate Mental Handicap	\$0	\$13,233	\$12,620	n/a	-5%
	12350 Homebound	\$315	\$1,364	\$1,204	282%	-12%
	12410 Emotional Handicap - Full Time	\$0	\$0	\$5,000	n/a	n/a
	12520 Compensatory	\$2,523	\$7,240	\$8,248	227%	14%
	12710 Equal Opportunity At Risk	\$58,016	\$0	\$0	-100%	n/a
	12900 Other Special Programs	\$791	\$192	\$57	-93%	-71%
	13100 Adult Basic Education	\$66,457	\$76,951	\$79,017	19%	3%
	13900 Other Adult/Continuing Ed Programs	\$461	\$600	\$0	-100%	-100%
	14100 Elementary	\$2,622	\$34,240	\$12,733	386%	-63%
	14200 Middle/Junior High	\$0	\$8,054	\$3,793	n/a	-53%
	14300 High School	\$7,608	\$8,313	\$7,250	-5%	-13%
	16100 Remediation Testing	\$31,964	\$23,520	\$20,592	-36%	-12%
	16200 Preventive Remediation	\$9,950	\$21,357	\$17,720	78%	-17%
	22220 School Library	\$84,989	\$5,757	\$8,404	-90%	46%
	22230 Audiovisual	\$16,452	\$0	\$0	-100%	n/a
	24100 Office of the Principal Services	\$262,037	\$406,320	\$418,538	60%	3%
	25820 Textbooks and Repairs	\$72,732	\$94,764	\$88,774	22%	-6%
	26497 Teachers Retirement Fund	\$103,049	\$206,971	\$214,939	109%	4%
	41100 Transfer Tuition	\$0	\$2,400	\$2,450	n/a	2%
	41300 Area Vocational Schools	\$28,528	\$45,426	\$39,457	38%	-13%
	41400 Joint Services and Supply	\$377,267	\$145,047	\$127,711	-66%	-12%
	41600 Joint Services and Supply - Other	\$0	\$111	\$1,250	n/a	> 500%
<b>Student Academic Achievement Total</b>		<b>\$3,664,144</b>	<b>\$4,564,952</b>	<b>\$4,686,142</b>	<b>28%</b>	<b>3%</b>
<b>Student Instructional Support</b>						
	21130 Social Work Services	\$0	\$2,595	\$0	n/a	-100%
	21210 Service Area Direction	\$71,888	\$9,032	\$8,628	-88%	-4%
	21220 Counseling Services	\$82,620	\$103,644	\$102,139	24%	-1%

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	21310 Service Area Direction	\$2,250	\$0	\$0	-100%	n/a
	21320 Medical Services	\$1,764	\$2,540	\$1,650	-6%	-35%
	21340 Nurse Services	\$26,367	\$32,266	\$35,347	34%	10%
	21390 Other Health Services	\$0	\$1,338	\$0	n/a	-100%
	22110 Service Area Direction	\$651	\$0	\$932	43%	n/a
	22120 Instruction & Curriculum Development	\$10,276	\$4,597	\$379	-96%	-92%
	22130 Instructional Staff Training Services	\$4,363	\$27,915	\$38,480	> 500%	38%
	23110 Service Area Direction	\$19,631	\$18,856	\$19,764	1%	5%
	23120 Service Area Assistants	\$41,407	\$0	\$0	-100%	n/a
	23190 Other Governing Body Services	\$5,892	\$6,900	\$6,558	11%	-5%
	23210 Office of the Superintendent	\$121,000	\$179,442	\$193,789	60%	8%
	23220 Community Relations	\$1,223	\$1,177	\$2,647	116%	125%
	26450 Health Services	\$0	\$631	\$657	n/a	4%
	26700 Technology Coordinator	\$9,175	\$0	\$0	-100%	n/a
	26710 Technology Support and Maintenance	\$0	\$171,139	\$204,791	n/a	20%
<b>Student Instructional Support Total</b>		<b>\$398,506</b>	<b>\$562,072</b>	<b>\$615,762</b>	<b>55%</b>	<b>10%</b>
<b>Overhead and Operational</b>						
	23150 Legal Services	\$5,909	\$31,242	\$1,900	-68%	-94%
	23160 Promotion Expenses	\$609	\$692	\$1,180	94%	71%
	25110 Office of the Business Manager	\$0	\$43,602	\$46,811	n/a	7%
	25230 Receiving and Disbursing Funds	\$0	\$3,402	\$3,689	n/a	8%
	25291 Refund of Revenue	\$2,550	\$1,540	\$1,326	-48%	-14%
	25296 Cash Change	\$160	\$240	\$265	66%	10%
	25360 Rent of Buildings & Equipment	\$0	\$0	\$0	n/a	n/a
	25410 Service Area Direction	\$31,302	\$39,428	\$43,025	37%	9%
	25420 Maintenance of Buildings	\$392,536	\$625,009	\$634,823	62%	2%
	25430 Maintenance of Grounds	\$8,918	\$35,273	\$28,909	224%	-18%
	25440 Maintenance of Equipment	\$86,771	\$63,230	\$56,394	-35%	-11%
	25450 Vehicle Maintenance (other than buses)	\$0	\$0	\$8,000	n/a	n/a
	25460 Security Services	\$2,127	\$3,081	\$3,592	69%	17%
	25470 Insurance (other than buses)	\$41,877	\$73,181	\$49,866	19%	-32%
	25510 Service Area Direction	\$3,500	\$0	\$0	-100%	n/a
	25520 Vehicle Operation	\$54,207	\$75,744	\$80,805	49%	7%
	25540 Vehicle Servicing and Maintenance	\$28,205	\$43,101	\$57,748	105%	34%
	25550 Purchase of School Buses	\$0	\$2,667	\$0	n/a	-100%
	25560 Insurance on Buses	\$3,614	\$7,046	\$4,950	37%	-30%
	25580 Contracted Transportation Services	\$356	\$0	\$0	-100%	n/a
	25590 Other Pupil Transportation Services	\$5,461	\$3,112	\$7,334	34%	136%
	25610 Service Area Direction	\$28,489	\$37,999	\$39,659	39%	4%

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	25620 Food Preparation and Dispensing	\$112,438	\$142,224	\$154,143	37%	8%
	25640 Food Purchases	\$129,087	\$132,525	\$140,370	9%	6%
	26200 Planning, Research, Develop., & Evaluation	\$0	\$11,300	\$9,825	n/a	-13%
	26300 Information Services	\$0	\$0	\$0	n/a	n/a
	26495 Official Bonds	\$1,330	\$1,715	\$1,073	-19%	-37%
	26499 Other	\$0	\$0	\$0	n/a	n/a
	26600 Data Processing	\$450	\$450	\$450	0%	0%
	39400 Latch Key Kids Program	\$19,333	\$8,276	\$3,543	-82%	-57%
	39500 Child Care Services	\$0	\$4,140	\$4,060	n/a	-2%
	39900 Other Community Services	\$933	\$7,591	\$8,160	> 500%	8%
<b>Overhead and Operational Total</b>		<b>\$960,164</b>	<b>\$1,397,811</b>	<b>\$1,391,900</b>	<b>45%</b>	<b>0%</b>
<b>Nonoperational</b>						
	25320 Land Acquisition and Development	\$0	\$81,175	\$4,248	n/a	-95%
	25330 Professional Services	\$190	\$2,500	\$2,295	> 500%	-8%
	25350 Building Acquisition/Construction/Improvement	\$3,580	\$0	\$0	-100%	n/a
	25351 Building Acquisition/Construction/Improvement	\$43,817	\$798,364	\$168,715	285%	-79%
	25352 Energy Savings Contracts	\$28,919	\$62,492	\$124,985	332%	100%
	25355 Sports Facilities	\$0	\$0	\$2,469	n/a	n/a
	25380 Purchase of Mobile or Fixed Equipment	\$98,174	\$19,667	\$47,433	-52%	141%
	25390 Other Facilities Acquisition & Construction	\$0	\$446	\$0	n/a	-100%
	51100 Bonds, PRINCIPAL OF DEBT	\$0	\$40,000	\$80,000	n/a	100%
	52100 Bonds, INTEREST ON DEBT	\$0	\$124,416	\$122,336	n/a	-2%
	53100 Buildings, LEASE RENTAL	\$288,930	\$455,345	\$626,176	117%	38%
	53200 Equipment, LEASE RENTAL	\$4,935	\$0	\$0	-100%	n/a
<b>Nonoperational Total</b>		<b>\$468,544</b>	<b>\$1,584,405</b>	<b>\$1,178,656</b>	<b>152%</b>	<b>-26%</b>
<b>prorated</b>						
	26491 PERF	\$54,135	\$85,822	\$106,251	96%	24%
	26492 Social Security	\$270,418	\$358,369	\$370,476	37%	3%
	26493 Workmen's Compensation	\$20,720	\$39,818	\$36,345	75%	-9%
	26494 Group Insurance	\$220,018	\$520,854	\$509,131	131%	-2%
	26496 Unemployment Compensation	\$4,562	\$5,461	\$1,285	-72%	-76%
	26498 Severance/Early Retirement Pay	\$12,998	\$42,554	\$76,894	492%	81%
<b>prorated Total</b>		<b>\$582,851</b>	<b>\$1,052,877</b>	<b>\$1,100,383</b>	<b>89%</b>	<b>5%</b>

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1006 Category	Account	FY 1997	FY 2006	FY 2007	10 Year Increase	1 Year Increase	FY97 % of Total Exp	FY06 % of Total Exp	FY07 % of Total Exp
	<b>1006 Category</b>	<b>FY1997</b>	<b>FY2006</b>	<b>FY2007</b>	<b>10 Year Increase</b>	<b>1 Year Increase</b>			
	Student Academic Achievement	\$4,128,989	\$5,410,459	\$5,587,336	35%	3%	68.0%	59.1%	62.3%
	Student Instructional Support	\$450,073	\$645,839	\$694,980	54%	8%	7.4%	7.0%	7.7%
	Overhead and Operational Nonoperational	\$1,026,602	\$1,521,413	\$1,511,871	47%	-1%	16.9%	16.6%	16.8%
		\$468,544	\$1,584,405	\$1,178,656	152%	-26%	7.7%	17.3%	13.1%
	<b>Grand Total</b>	<b>\$6,074,209</b>	<b>\$9,162,117</b>	<b>\$8,972,842</b>	<b>48%</b>	<b>-2%</b>			

	FY1997	FY2006	FY2007
<b>Student Instructional Expenditures (Academic Achievement plus Support)</b>	<b>75.4%</b>	<b>66.1%</b>	<b>70.0%</b>